



Ottawa

Draft

BUDGET

2024

Advancing Ottawa: A plan for a resilient, affordable and connected city

Agriculture and Rural Affairs Committee

Tabled – November 8, 2023

Table of Contents

Agriculture & Rural Affairs Committee

Development Review Process Rural	1
Service Area Summary	1
Operating Resource Requirement	2
Rural Affairs Office.	3
Service Area Summary	3
Operating Resource Requirement	4
User Fees	5
Capital Budget Summary.	6
Operating and Capital Supplemental Summaries	7
Development Review Process Rural	7
Operating Analysis	7
Explanatory Notes	8
Rural Affairs Office.	9
Operating Analysis	9
Explanatory Notes	10
Capital Budget.	11
Project Details	12
Transportation Services	12
Parks, Recreation & Culture	16
Four Year Forecast Summary	18
Capital Works-In-Progress	19

Planning, Real Estate and Economic Development 2024 Service Area Summary - Development Review - Rural

Development Review – Rural is within the Development Review branch of Planning Services. Planning Services is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

Programs/Services Offered

- Provide multi-disciplinary review, coordination of review by internal stakeholders, and approval of development applications in the rural area (including planning, engineering, parks associated with development, environment and trees, transportation, and heritage considerations)

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Development Review Process Rural - Operating Resource Requirement
 In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Development Review Process Rural	2,028	2,279	2,298	2,373	75
Gross Expenditure	2,028	2,279	2,298	2,373	75
Recoveries & Allocations	(139)	(143)	(62)	(62)	0
Revenue	0	0	0	0	0
Net Requirement	1,889	2,136	2,236	2,311	75
Expenditures by Type					
Salaries, Wages & Benefits	2,015	2,245	2,244	2,319	75
Overtime	4	15	25	25	0
Material & Services	7	19	29	29	0
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	2	0	0	0	0
Gross Expenditures	2,028	2,279	2,298	2,373	75
Recoveries & Allocations	(139)	(143)	(62)	(62)	0
Net Expenditure	1,889	2,136	2,236	2,311	75
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	1,889	2,136	2,236	2,311	75
Full Time Equivalent			18.00	18.00	0.00

Planning, Real Estate and Economic Development Department 2024 Service Area Summary - Rural Affairs Office

Economic Development and Long-Range Planning - Rural Affairs is part of the Planning, Real Estate and Economic Development (PRED) Department, a department that champions the city-building priorities from planning and managing development opportunities and transportation infrastructure, to managing City real estate for population growth and economic prosperity.

This branch provides for the continuation of services to the rural community.

Programs/Services Offered

- Implement the priorities arising from the Rural Summits
- Support the planning and promotion of the Mayor's Rural Expo
- Support the implementation of Rural Economic Development Strategy
- Deliver the Ontario Wildlife Damage Compensation Program
- Administer rural grant programs (Rural Community-Building Grant, Rural Association Partnership Program, Rural Clean Water Grant)
- Support for various local food and farming activities such as Savour Ottawa
- Engage in regional agri-food initiatives that support economic development
- Support the Ottawa Smart Farm at Area X.O Testing Facilities
- Partner with other agencies to deliver various rural youth development initiatives
- Support rural signage programming
- Provide investment into rural infrastructure including roads, ditches and pathways
- Outreach to rural community and promotion of City services to rural residents
- Support delivery of various policies, programs and services to rural residents
- Respond to inquires from rural residents

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Rural Affairs - Operating Resource Requirement
 In Thousands (\$000)

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Rural Affairs	926	1,145	1,145	1,200	55
Gross Expenditure	926	1,145	1,145	1,200	55
Recoveries & Allocations	(15)	(37)	(37)	(37)	0
Revenue	0	0	0	0	0
Net Requirement	911	1,108	1,108	1,163	55
Expenditures by Type					
Salaries, Wages & Benefits	127	195	255	260	5
Overtime	0	0	0	0	0
Material & Services	331	469	319	319	0
Transfers/Grants/Financial Charges	464	390	490	540	50
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	4	91	81	81	0
Gross Expenditures	926	1,145	1,145	1,200	55
Recoveries & Allocations	(15)	(37)	(37)	(37)	0
Net Expenditure	911	1,108	1,108	1,163	55
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	0	0	0	0	0
Net Requirement	911	1,108	1,108	1,163	55
Full Time Equivalents			2.00	2.00	0.00

City of Ottawa
Planning, Real Estate & Economic Development Department
Rural Affairs Office - User Fees

	2022 Rate \$	2023 Rate \$	2024 Rate \$	% Change Over 2023	% Change Over 2022	Effective Date	2024 Revenue (\$000)
Fence Viewer Fee	410.00	420.00	430.00	2.4%	4.9%	01-Jan-24	

City Of Ottawa
2024 Draft Capital Budget
Agriculture & Rural Affairs Committee
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Parks, Recreation & Culture										
Growth										
902173 Community Bldg Rural East	0	566	0	543	0	0	0	0	0	1,109
Growth Total	0	566	0	543	0	0	0	0	0	1,109
Parks, Recreation & Culture Total	0	566	0	543	0	0	0	0	0	1,109
Transportation Services										
Renewal of City Assets										
911288 2024 Guide Rail Renewal	0	3,400	0	0	0	100	0	0	0	3,500
911289 2024 Rural Road Upgrades	0	1,750	0	0	0	750	0	0	0	2,500
Renewal of City Assets Total	0	5,150	0	0	0	850	0	0	0	6,000
Transportation Services Total	0	5,150	0	0	0	850	0	0	0	6,000
Grand Total	0	5,716	0	543	0	850	0	0	0	7,109

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Development Review Process Rural - Operating Resource Requirement Analysis
 In Thousands (\$000)

	2023 Baseline			2024 Adjustments						2024	\$ Change over 2023 Budget
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	
Expenditures by Program											
Development Review Process Rural	2,279	2,298	0	75	0	0	0	0	0	2,373	75
Gross Expenditure	2,279	2,298	0	75	0	0	0	0	0	2,373	75
Recoveries & Allocations	(143)	(62)	0	0	0	0	0	0	0	(62)	0
Revenue	0	0	0	0	0	0	0	0	0	0	0
Net Requirement	2,136	2,236	0	75	0	0	0	0	0	2,311	75
Expenditures by Type											
Salaries, Wages & Benefits	2,245	2,244	0	75	0	0	0	0	0	2,319	75
Overtime	15	25	0	0	0	0	0	0	0	25	0
Material & Services	19	29	0	0	0	0	0	0	0	29	0
Transfers/Grants/Financial Charges	0	0	0	0	0	0	0	0	0	0	0
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	0	0	0	0	0	0	0	0	0	0	0
Gross Expenditures	2,279	2,298	0	75	0	0	0	0	0	2,373	75
Recoveries & Allocations	(143)	(62)	0	0	0	0	0	0	0	(62)	0
Net Expenditure	2,136	2,236	0	75	0	0	0	0	0	2,311	75
Percent of 2024 Net Expenditure Budget			0.0%	3.4%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0	0
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	2,136	2,236	0	75	0	0	0	0	0	2,311	75
Percent of 2024 Net Requirement Budget			0.0%	3.4%	0.0%	0.0%	0.0%	0.0%	0.0%	3.4%	
Full Time Equivalents (FTEs)		18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa

Planning, Real Estate & Economic Development Department

Development Review Process Rural - Operating Resource Requirement Explanatory Notes

In Thousands (\$000)

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	100	0	100	
Total Surplus / (Deficit)	100	0	100	
2024 Pressure Category / Explanation	Increase / (Decrease)			
	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	75	0	75	0.00
Total Maintain Services	75	0	75	0.00
Total Budget Changes	75	0	75	0.00

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Rural Affairs - Operating Resource Requirement Analysis
 In Thousands (\$000)

	2023 Baseline			2024 Adjustments						2024	
	Forecast	Budget	Adj. to Base Budget	Maintain Services	Provincial Legislated	Growth	COVID-19	Service Initiatives / Savings	User Fees & Revenues	Estimate	\$ Change over 2023 Budget
Expenditures by Program											
Rural Affairs	1,145	1,145	0	5	0	0	0	50	0	1,200	55
Gross Expenditure	1,145	1,145	0	5	0	0	0	50	0	1,200	55
Recoveries & Allocations	(37)	(37)	0	0	0	0	0	0	0	(37)	0
Revenue	0	0	0	0	0	0	0	0	0	0	0
Net Requirement	1,108	1,108	0	5	0	0	0	50	0	1,163	55
Expenditures by Type											
Salaries, Wages & Benefits	195	255	0	5	0	0	0	0	0	260	5
Overtime	0	0	0	0	0	0	0	0	0	0	0
Material & Services	469	319	0	0	0	0	0	0	0	319	0
Transfers/Grants/Financial Charges	390	490	0	0	0	0	0	50	0	540	50
Fleet Costs	0	0	0	0	0	0	0	0	0	0	0
Program Facility Costs	0	0	0	0	0	0	0	0	0	0	0
Other Internal Costs	91	81	0	0	0	0	0	0	0	81	0
Gross Expenditures	1,145	1,145	0	5	0	0	0	50	0	1,200	55
Recoveries & Allocations	(37)	(37)	0	0	0	0	0	0	0	(37)	0
Net Expenditure	1,108	1,108	0	5	0	0	0	50	0	1,163	55
Percent of 2024 Net Expenditure Budget			0.0%	0.5%	0.0%	0.0%	0.0%	4.5%	0.0%	5.0%	
Revenues By Type											
Federal	0	0	0	0	0	0	0	0	0	0	0
Provincial	0	0	0	0	0	0	0	0	0	0	0
Own Funds	0	0	0	0	0	0	0	0	0	0	0
Fees and Services	0	0	0	0	0	0	0	0	0	0	0
Fines	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0	0	0	0	0
Percent of 2024 Revenue Budget			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Net Requirement	1,108	1,108	0	5	0	0	0	50	0	1,163	55
			0.0%	0.5%	0.0%	0.0%	0.0%	4.5%	0.0%	5.0%	
Full Time Equivalents (FTEs)		2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00
Percent of 2024 FTEs			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	

City of Ottawa
 Planning, Real Estate & Economic Development Department
 Rural Affairs - Operating Resource Requirement Explanatory Notes
 In Thousands (\$000)

2023 Forecast vs. Budget Variance Explanation	Surplus / (Deficit)			
	Expense	Revenue	Net	
No significant variances to report.	0	0	0	
Total Surplus / (Deficit)	0	0	0	
Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Maintain Services				
All programs include an adjustment for potential 2024 cost of living, increments and benefit adjustments.	5	0	5	0.00
Total Maintain Services	5	0	5	0.00
Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
Service Initiatives / Savings				
One-time funding for 2024 Rural Summit.	50	0	50	0.00
Total Service Initiatives / Savings	50	0	50	0.00
Increase / (Decrease)				
2024 Pressure Category / Explanation	Expense	Revenue	Net 2024 Changes	FTE Impact
User Fees & Revenues				
See following user fee schedule for details on the specific rates.	0	0	0	0.00
Total User Fees & Revenues	0	0	0	0.00
Total Budget Changes	55	0	55	0.00

Capital Budget

City of Ottawa
2024 Draft Capital Budget
Agriculture & Rural Affairs Committee
In Thousands (\$000)

Service Area: Transportation Services											
Category	2024 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	6,000	0	5,150	0	0	0	850	0	0	0	850
Growth	0	0	0	0	0	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	6,000	0	5,150	0	0	0	850	0	0	0	850

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Program Information			Financial Details					
Road Reconstruction/Upgrades			Class of Estimate: Not Applicable					
Dept:	Infrastructure & Water Services Department	Category: Renewal of City Assets	Ward: Multiple	Year of Completion: Various				
Reduces greenhouse gases?	No	2024 Request		6,000	Projected Yearend Unspent Bal.		0	
Builds climate resiliency?	No	Revenues	0	Debt				
<p>The Road Reconstruction/Upgrades Program addresses annual rehabilitation requirements for the City's rural and urban roadway network to preserve and extend the life of the infrastructure, and prevents failures requiring more extensive reconstruction. Candidates are based on condition, usage, and coordination with other infrastructure requirements.</p> <p>Detailed information and costs associated with specific components and projects directly follows this program summary page.</p> <p>Forecasts are based on bulk allocations that will be detailed in future budget submissions.</p>			Tax Supported/ Dedicated	5,150	Tax Supported/ Dedicated Debt	850		
			Rate Supported	0	Rate Supported Debt	0		
			Develop. Charges	0	Develop. Charges Debt	0		
			Gas Tax	0	Gas Tax Debt	0		
			Forecast	2024	2025	2026	2027	
			Authority	6,000	6,500	7,000	7,500	
			Spending Plan	3,000	5,050	6,650	7,150	
FTEs	0	0	0	0				
Operating Impact	0	0	0	0				

City of Ottawa
2024 Draft Capital Budget
Service Area: Transportation Services
 In Thousands (\$000)

Project(s) within a Program Information			\$000's
911288	2024 Guide Rail Renewal	Class of Estimate: C) Planning	3,500
Category: Renewal of City Assets	Ward: CW	Year of Completion: 2026	
<p>The guiderail upgrade/installation program provides the necessary funding required to upgrade sub-standard systems, replace for lifecycle renewal of existing guiderail, and/or construct new installations where warranted.</p>			

City of Ottawa
2024 Draft Capital Budget
Agriculture & Rural Affairs Committee
In Thousands (\$000)

Service Area: Parks, Recreation & Culture											
Category	2024 Draft Capital Budget	Revenues	Tax Supported/ Dedicated Reserves	Rate Supported Reserves	Develop. Charges	Gas Tax	Debt				
							Tax/ Dedicated	Rate	Develop. Charges	Gas Tax	Total Debt
Renewal of City Assets	0	0	0	0	0	0	0	0	0	0	0
Growth	1,109	0	566	0	543	0	0	0	0	0	0
Regulatory	0	0	0	0	0	0	0	0	0	0	0
Service Enhancements	0	0	0	0	0	0	0	0	0	0	0
Total	1,109	0	566	0	543	0	0	0	0	0	0

City of Ottawa
2024 Draft Capital Budget
Service Area: Parks, Recreation & Culture
In Thousands (\$000)

Project Information			Financial Details					
902173	Community Bldg Rural East		Class of Estimate:		D) Conceptual			
Dept:	Recreation, Cultural and Facility Operations Department	Category: Growth	Ward: CW	Year of Completion: 2025				
Reduces greenhouse gases?		No	2024 Request		1,109	Projected Yearend Unspent Bal.		
Builds climate resiliency?		No	Revenues		0	Debt		
As identified in the development charges background study a new community building is to be constructed in the rural East community. The 2024 funding represents the first contribution towards the estimated project costs and will assist with site selection and design.			Tax Supported/ Dedicated		566	Tax Supported/ Dedicated Debt		
			Rate Supported		0	Rate Supported Debt	0	
			Develop. Charges		543	Develop. Charges Debt	0	
			Gas Tax		0	Gas Tax Debt	0	
			Forecast		2024	2025	2026	2027
			Authority		1,109	0	0	0
			Spending Plan		1,109	0	0	0
			FTEs		0	0	0	0
Operating Impact		0	0	0	0			

City Of Ottawa
2024 Draft Capital Budget
Agriculture & Rural Affairs Committee
Four Year Forecast Summary
In Thousands (\$000)

Project Description	2024	2025	2026	2027	Total
Parks, Recreation & Culture					
Growth					
902173 Community Bldg Rural East	1,109	0	0	0	1,109
Growth Total	1,109	0	0	0	1,109
Parks, Recreation & Culture Total	1,109	0	0	0	1,109
Transportation Services					
Renewal of City Assets					
911288 2024 Guide Rail Renewal	3,500	3,750	4,000	4,250	15,500
911289 2024 Rural Road Upgrades	2,500	2,750	3,000	3,250	11,500
Renewal of City Assets Total	6,000	6,500	7,000	7,500	27,000
Transportation Services Total	6,000	6,500	7,000	7,500	27,000
Grand Total	7,109	6,500	7,000	7,500	28,109

City Of Ottawa
Capital Works-In-Progress as at September 30, 2023
Agriculture & Rural Affairs Committee
In Thousands \$(000's)

Project Description	Authority	Expenditures	Unspent Cash Balance	Total Contractual Obligations	Unspent Balance including Contractual Obligations
Parks, Recreation & Culture					
903916 Community Bldg Rural West	4,263	490	3,773	3,453	320
Parks, Recreation & Culture Total	4,263	490	3,773	3,453	320
Stormwater Services					
910950 Hewitt Branch of the Faulkner Drain	25	8	17	15	3
911151 Quaille Municipal Drain	35	0	35	37	(2)
910367 O'Keefe Lots 14&15 Municipal Drain	115	0	115	0	115
911343 Osgoode Gardens-Cedar Acres Municipal Dr	25	0	25	0	25
Stormwater Services Total	200	8	192	52	141
Transportation Services					
909698 2020 Guiderail Renewal	2,000	1,766	234	125	109
908162 Rideau Rd Bridge [227670]	703	696	7	6	0
906384 Albion Road - Area Traffic Management St	150	122	28	20	8
908958 Byron St Bridge [887390]	297	294	3	2	1
910426 2022 Rural Road Upgrades	912	896	16	0	16
910093 2021 Guiderail Renewal	1,727	1,467	260	71	190
910849 2023 Rural Road Upgrades	2,250	1,418	832	265	566
908163 Mitch Owens Rd [227580]	410	364	46	10	36
910425 2022 Guiderail Renewal	3,000	206	2,794	1,606	1,189
909515 Piperville RD Bearbrook Bridge (223150)	3,510	3,352	158	12	146
908164 8th Line Rd Bridge [882280]	498	449	49	47	2
910848 2023 Guiderail Renewal	3,961	0	3,961	1,665	2,296
Transportation Services Total	19,418	11,030	8,388	3,829	4,559
Grand Total	23,881	11,528	12,353	7,334	5,019